# PUBLIC WORKS DEPARTMENT MISSION

The Public Works Department, consisting of the Airport, Buildings, Cemetery, Fleet, Parks & Recreation, Environmental Services and Streets Divisions, dedicate their efforts to provide customer service oriented, quality-based, cost-efficient services to the citizens of Flagstaff and their fellow City employees.

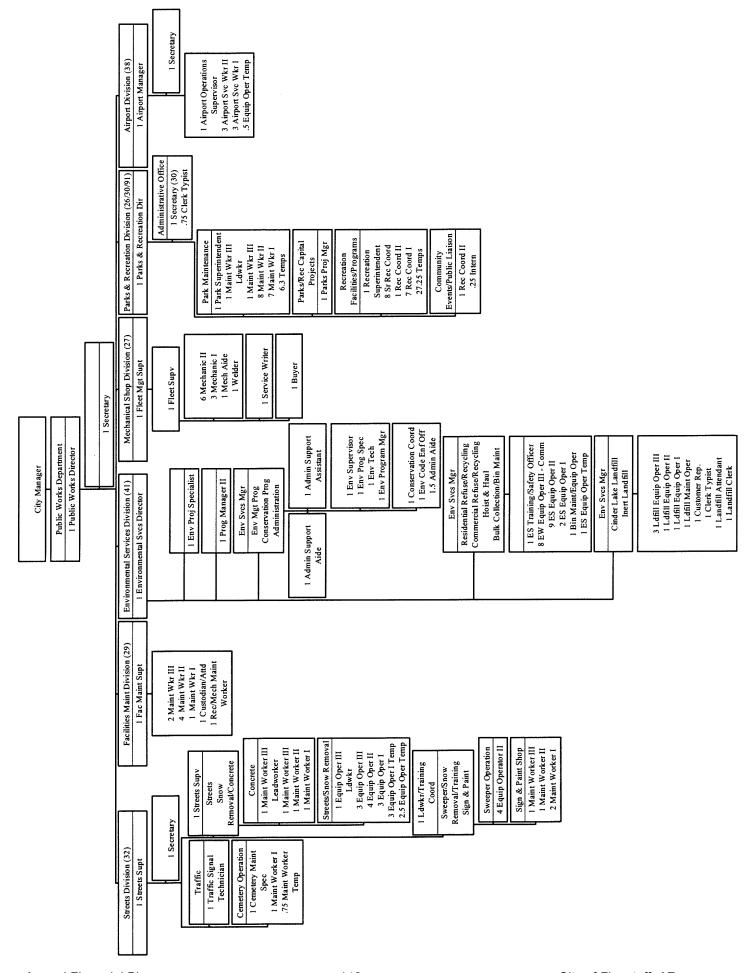
The **Parks and Recreation Division** directly interfaces with the youth and adults in our community, strives to provide a healthy, fun environment for recreational activity—from a leisurely stroll through the park to competitive sports and social events.

The **Mechanical Shop Division** vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

The **Facilities** mission is to become the division that provides 100% customer service satisfaction. We are dedicated to continuously provide quality service and superior value through leadership, focus, and teamwork. We will be known for our respect for individual initiative, personal growth, and continual self-improvement. Providing a working environment that enhances our commitment to customer service above all else through excellence in reputation, honesty, and integrity.

The **Airport and Streets Divisions** dedicate their efforts to provide quality service for the ever-growing transportation needs of our community.

The **Environmental Services Division** is comprised of a valuable team of professionals committed to working together to provide the citizens of Flagstaff the best refuse and recycling service; a forward thinking and community based conservation program; and an Environmental Management and Landfill program that exceeds all Federal and industry standards.



The Public Works Department, consisting of the Airport, Facilities Maintenance, Cemetery, Mechanical Shop, Parks and Recreation, Environmental Services, and Streets divisions dedicate their efforts to provide customer service oriented, quality-based cost-efficient services to the citizens of Flagstaff and their fellow City employees.

#### **PROGRAM DESCRIPTION**

This division if responsible for the general administration of all the Public Works Divisions, including the Airport, Cemetery, Environmental Services, Facilities Maintenance, Mechanical Shop, Parks and Recreation, and Streets.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Continue to encourage a no-lost time year through the safety program: While the number of days increased for days lost in CY01, the overall percentage of time lost is negligible.
- Continue to reduce vehicular accidents through training and evaluation: Vehicle accidents decreased and costs were lowered due to minor nature of accidents.

Continue to encourage employees to receive training and job enrichment in order to reduce turnovers, excluding retirements: 175 employees participated in job enrichment training courses throughout the year.

#### ADDITIONAL ACCOMPLISHMENTS FY02

- 11 employees celebrated 5 years of service, 6 employees celebrated 10 years of service, 4 employees celebrated 15 years of service, 2 employees celebrated 20 years of service, 1 employee celebrated 25 years of service, and 1 employee celebrated 35 years of service.
- 19 employees received the City Manager's Excellence Awards.
- ❖ 1 employee named Flagstaff's Best Public Servant.

#### **FY03 GOALS AND OBJECTIVES**

# **GOAL:** ORGANIZATIONAL SUPPORT OBJECTIVES:

- Continue to encourage a no-lost time year through the safety program.
- Continue to reduce vehicular accidents through training and evaluation.
- Continue to encourage employees to receive training and job enrichment in order to reduce turnovers, excluding retirements.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
"Zero" lost time accident ratio	1 day lost 393,129 hrs of	7 days lost 403,520 hrs of	0 days lost 410,000 hrs of
Zero lost time accident ratio	work>0.002%	work< 0.0014%	work>0.0%
	43 accidents	37 accidents	30 accidents
	730,000 miles	850,000 miles	850,000 miles
Reduce accidents by 15%	driven	driven	driven
Reduce accidents by 15 %	1 accident/	1 accident/	1 accident/
	17,600 miles	23,000 miles	28,000 miles
	59% increase	14% reduction	15% reduction

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 146,876	\$ 155,352	\$ 155,684	\$ 168,449	GENERAL FUND	\$ 48,096
CONTRACTUAL	5,921	7,985	4,599	7,545	LIBRARY FUND	-
COMMODITIES	5,125	4,416	2,568	2,887	HIGHWAY USER REVENUE FUND	41,516
CAPITAL			14	-	WATER AND WASTEWATER FUND	-
TOTAL	\$ 157,922	\$ 167,753	\$ 162,865	\$ 178,881	AIRPORT FUND	45,183
					ENVIRONMENTAL SERVICES FUND	44,086
EXPENDITURES BY PROGRAM:						\$ 178,881
GENERAL ADMINISTRATION	\$ 157,922	\$ 167,753	\$ 162,865	\$ 178,881		
TOTAL	\$ 157,922	\$ 167,753	\$ 162,865	\$ 178,881		
COMMENTARY	•	•		•	<u> </u>	·

The Public Works Administration operating budget has increased 6.6% and there are no capital expenditures. Personal Services increases are due to the market, merit and the health insurance increases. There is no major capital (>\$10,000) for this division.

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The mission of the Parks and Recreation Division is to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

#### PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields; maintenance of streetscapes; maintenance of the FUTS; maintenance and preservation of open space; maintenance of Heritage Square and Historic Downtown; maintenance of grounds at City buildings including Recreation Centers, Library, City Hall and USGS; and snow removal from City-owned parking lots and designated City sidewalks and alleyways.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Identify and complete maintenance upgrades in each park related to safety, accessibility, manufacturer requirements, and/or state and federal regulations: Installed new accessible and safe ground units (spring toys and game panels) at various park playgrounds. Installed accessible outdoor walkway and picnic tables at Cogdill Recreation Center. Replaced infield mix at Foxglenn Park minor field and Guadalupe Park field.
- Manage all plant life in the park system by optimizing water use and practicing sound

- horticulture technologies in an efficient manner: Implemented final phase (Phase IV) of irrigation software/hardware installation. Completed noxious weed and tree inventories on City property.
- Maintain new construction and renovation projects at the highest possible level of service: Additional staff member obtained certification as an arborist.
- Maintain FUTS for multi-use.

#### **FY03 GOALS AND OBJECTIVES**

### GOAL: QUALITY OF LIFE

**OBJECTIVES:** 

- Enhance the quality of life for our community by providing comprehensive park resources, services and programs through:
  - Managing plant life in the park system and at other City properties through the use of technology and a trained work force.
  - Maintaining parks, trails, and beautification projects at the highest possible level of service.

#### GOAL: PUBLIC SAFETY

- Maintain safe parks through active involvement in an integrated public safety system.
- Identify and complete maintenance upgrades in parks for improved safety, accessibility, and compliance with state/federal regulations.
- Establish a park ranger program.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Conduct weekly safety inspections of parks and playground equipment	85%	85%	90%
Complete daily or weekly maintenance of all park areas	90% large	90% large	95% large parks
	80% small parks	80% small parks	85% small parks

Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
Expenditures	Budget	Expenditures	Budget		Budget
2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
\$ 742,181	\$ 898,452	\$ 873,146	\$ 932,015	GENERAL FUND	\$2,477,851
516,631	703,840	604,878	842,385		\$2,477,851
257,483	311,584	263,892	306,591		
464,014	511,865	178,242	396,860		
\$1,980,309	\$2,425,741	\$1,920,158	\$2,477,851		
\$ 113,104	\$ 164,254	\$ 155,975	\$ 143,382		
823,333	1,032,467	658,324	977,044		
29,267	25,071	23,139	23,010		
154,183	157,694	154,132	162,307		
55,737	112,076	113,977	62,478		
57,347	74,318	66,952	71,803		
44,452	43,747	50,969	53,371		
84,417	59,934	(522)	-		
399,597	594,056	476,302	662,479		
68,457	86,024	82,618	70,476		
٠ -	-	102,417	251,501		
150,512	36,000	35,875	-		
(97)	40,100		-		
\$1,980,309	\$2,425,741	\$1,920,158	\$2,477,851		
	\$ 742,181 516,631 257,483 464,014 \$1,980,309 \$ 113,104 823,333 29,267 154,183 55,737 57,347 44,452 84,417 399,597 68,457 150,512 (97)	Expenditures 2000-2001	Expenditures         Budget         Expenditures           2000-2001         \$ 2001-2002         \$ 2001-2002           \$ 742,181         \$ 898,452         \$ 873,146           516,631         703,840         604,878           257,483         311,584         263,892           464,014         511,865         178,242           \$1,980,309         \$ 2,425,741         \$ 1,920,158           \$ 113,104         \$ 164,254         \$ 155,975           823,333         1,032,467         658,324           29,267         25,071         23,139           154,183         157,694         154,132           55,737         112,076         113,977           57,347         74,318         66,952           44,452         43,747         50,969           84,417         59,934         (522)           399,597         594,056         476,302           68,457         86,024         82,618           102,417         150,512         36,000         35,875           (97)         40,100         -	Expenditures         Budget         Expenditures         Budget           2000-2001         2001-2002         2001-2002         2002-2003           \$ 742,181         \$ 898,452         \$ 873,146         \$ 932,015           516,631         703,840         604,878         842,385           257,483         311,584         263,892         306,591           464,014         511,865         178,242         396,860           \$1,980,309         \$2,425,741         \$1,920,158         \$2,477,851           \$13,104         \$ 164,254         \$ 155,975         \$ 143,382           823,333         1,032,467         658,324         977,044           29,267         25,071         23,139         23,010           154,183         157,694         154,132         162,307           55,737         112,076         113,977         62,478           57,347         74,318         66,952         71,803           44,452         43,747         50,969         53,371           84,417         59,934         (522)         -           399,597         594,056         476,302         662,479           68,457         86,024         82,618         70,476      <	Expenditures 2000-2001 2001-2002 2001-2002 2002-2003   \$ 742,181

The Parks operating budget has increased 8.7% and capital expenditures total \$396,860 resulting in an overall net increase of 2.1% Personal Services increases are due to market, merit, and health insurance increases, along with the reclassification of temporary hours to permanent. Contractuals increases are due in part to the anticipated increase of parks, streetscapes and downtown projects. Major capital (>\$10,000) includes \$30,960 for a replacement truck, \$10,000 for fence replacement, \$24,200 for ADA requirements, and \$200,000 for carryover of land acquisition at Guadalupe Park. Onetime expenditures for this division include: Four bleachers at Thorpe Park \$18,000; entry signs \$14,400; handrail at Thorpe Tennis Courts \$9,100; drinking fountains \$21,500; disc attachment \$2,000; park furnishings \$11,585; slide and swing mats \$9,600; miscellaneous operating capital items of \$65,100; drinking fountain at Bushmaster \$3,500; miscellaneous capital items of \$8,700; holiday banners and holiday light display \$150,000.

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The Mechanical Shop division vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

#### PROGRAM DESCRIPTION

To establish efficient and effective delivery of City fleets services by providing customer agencies with safe, reliable, economical, and environmentally sound transportation and related support services that are responsive to the needs of customer departments and that conserve vehicle value and equipment investment.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Enroll mechanics in Automobile Service Excellence testing program (ASE) to enable mechanic proficiency and certification for automotive and heavy equipment: Fleet technicians enrolled: 10 for November 01, and 11 will be enrolled in May 02
- Maintain mechanic productivity at 90%, evaluate shop rates, and define direct and indirect costs: Mechanic productivity averaged 90%.
- Provide customers with repair orders when preventive maintenance is completed: Implemented new preventive maintenance service forms and provided customer copies for all services performed.
- Provide customers with form to rate preventive maintenance services and conduct two customer surveys: Conducted two customer service surveys.
- Meet BI-monthly with user group committee members to improve interdepartmental communications: 3 meetings held.
- Review established replacement standards and recommend changes for vehicles and equipment: Vehicle and equipment replacement criteria reviewed and updated.
- Continue to expand flat rate standards to include jobs that are not in the flat rate manuals:

- Established flat rate standards to measure technician proficiency.
- Training for mechanical staff for proper disposal of hazardous waste and environmentally friendly housekeeping: Implemented environmental clean and green best management practices for shop pollution prevention.

#### ADDITIONAL ACCOMPLISHMENTS FY02

- Expanded parts and inventory for more timely response for environmental services and streets.
- Implemented an apprentice technician program and developed the position description.
- Updated established user procedures.
- Updated computer systems repairs codes and subtasks to provide more user-friendly descriptions of work performed.
- Purchased and installed environmentally friendly aqueous based parts washer.
- Provided cost data and utilization to fleet review committee.
- Coordinated yearly study to identify under-utilized vehicles.

#### **FY03 GOALS AND OBJECTIVES**

# GOAL: CUSTOMER SERVICE OBJECTIVES:

- Provide customers with quarterly vehicle and equipment performance and operations costs reports.
  - Provide user departments with mileage/hours utilization reports to better manage resources.
  - To determine technician proficiency at the highest level.
  - By providing services with industry flat rates for labor hours.
- Conduct and evaluate two customer service satisfaction surveys to provide a benchmark for improving services and to better serve the needs of the customer.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Provide customers with quarterly vehicle and equipment performance and operations cost report	0%	50%	100%
Mechanic Productivity at 90%	90%	92%	92%
Increase technician and parts specialist ASE certification program	0%	92%	100%
Services provided within Flat Rate Level	0%	75%	95%
Keep customer service survey satisfaction statistics at 90% or better	89%	93%	95%

<b>EXPENDITURES BY CATEGORY:</b>	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 76,414	\$ 35,414	\$ 133,188	\$ 94,549	GENERAL FUND	\$ (157,576)
CONTRACTUAL	82,783	80,488	72,271	89,896	LIBRARY FUND	303
COMMODITIES	81,194	59,228	59,006	(184,445)	HIGHWAY USER REVENUE FUND	59,201
CAPITAL	68,228			-	WATER AND WASTEWATER FUND	20,828
TOTAL	\$ 308,619	\$ 175,130	\$ 264,465	\$ -	AIRPORT FUND	4,113
					ENVIRONMENTAL SERVICES FUND	73,131
EXPENDITURES BY PROGRAM:						\$ -
GENERAL ADMINISTRATION	\$ 234,143	\$ 226,471	\$ 233,582	\$ (3,932)		
INVENTORY MANAGEMENT	49,169	47,954	50,764	52,551		
PREVENTIVE MAINTENANCE	87,975	86,789	87,045	93,677		
VEHICLE REPAIR	(168,105)	(253,057)	(169,930)	(219,604)		
POOL VEHICLES-CITY HALL	-	-	-	11,500		
POOL VEHICLES-SHOP	6,626	4,300	7,800	6,800		
OTHER SHOP WORK	56,454	62,673	55,204	59,008		
SHOP IMPROVEMENTS	42,357			_		
TOTAL	\$ 308,619	\$ 175,130	\$ 264,465	\$ -		
COMMENTARY.						

The Mechanic Shop operating budget has decreased to a \$0 base budget and there are no capital expenditures. During FY 2002 the shop charge rates were revised to recover 100% of the division's operating budget. Onetime expenditures for this division are \$9,300 for 3 heaters, \$2,300 for a diagnostic scan tool, and \$3,310 for computer software.

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#### PROGRAM DESCRIPTION

Under the direction of the Streets Superintendent, the City maintains Citizens Cemetery performing services related to opening/closing of graves, lot sales, record keeping, and facility and grounds maintenance. The Cemetery also provides opening/closing services for the Catholic Cemetery.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Work with Streets Trainer to prepare new interior road system per Master Plan: Sub-grading completed.
- Bring Private Sections ground maintenance up to same standard as currently provided in the Public Sections: Carried over—rewarded.
- Work on creating a perpetual/endowment fund for future maintenance: Perpetual care fund established for long-term maintenance.

Prepare Section "N" for use: Installed irrigation and seeding.

#### ADDITIONAL ACCOMPLISHMENTS FY02

- Have upgraded one section "A" with irrigation system.
- Filling and grading created a new section. Work completed as a street operator-training program.
- Established a new service fee scheduled to be reviewed annually.
- Sub-grade completed by Streets division.

#### **FY03 GOALS AND OBJECTIVES**

## GOAL: CUSTOMER SERVICE

**OBJECTIVES:** 

- As part of proper grounds maintenance, keep the trees trimmed, grass mowed and edged at least one time per week.
- Work with one Service Organization annually on upgrading their private section.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Mowing/trimming once per week	NA	55%	85%
Upgrade one private section yearly	NA	0	1

EXPENDITURES BY CATEGORY:	Actual Expenditures 2000-2001	Adopted Budget 2001-2002	Estimated Expenditures 2001-2002	Adopted Budget 2002-2003	SOURCE OF FUNDING:	Adopted Budget 2002-2003
PERSONAL SERVICES CONTRACTUAL	\$ 97,066 42,144	\$ 102,202 58,940	\$ 103,689 57,829	53,840	GENERAL FUND	\$ 205,156 <b>\$ 205,156</b>
COMMODITIES CAPITAL TOTAL	17,242 7,098 <b>\$ 163,550</b>	20,065 - <b>\$ 181,207</b>	15,123 - <b>\$ 176,641</b>	12,365 31,525 <b>\$ 205,156</b>		
EXPENDITURES BY PROGRAM:	<del>Ψ 100,000</del>	Ψ 101,201	<del>\$ 170,041</del>	Ψ 200,100		
GENERAL SERVICES OPENING & CLOSING MAINTENANCE OF BUILDINGS	\$ 2,068 50,666 3,656	\$ 2,525 46,538 5,542	\$ 1,978 43,112 4,034	\$ 2,025 78,178 5,231		
MAINTENANCE OF GROUNDS TOTAL	107,160 <b>\$ 163,550</b>	126,602 <b>\$ 181,207</b>	127,517 <b>\$ 176,641</b>	119,722 <b>\$ 205,156</b>		

#### COMMENTARY:

The Cemetery operating budget has decreased 4.2% and capital expenditures total \$31,525 resulting in an overall net increase of 13.2%. Personal Services increases are due to the market, merit, and health insurance cost increases. Major capital (>\$10,000) includes \$31,525 for a new 4x4 dump truck.

The Facilities mission is to become the division that provides 100% customer service satisfaction. We are dedicated to continuously provide quality service and superior value through leadership, focus, and teamwork. We will be known for our respect for individual initiative, personal growth, and continual self-improvement. Providing a working environment that enhances our commitment to customer service above all else through excellence in reputation, honesty, and integrity.

#### **PROGRAM DESCRIPTION**

Under the direction of the Public Works Director, the Public Facilities Maintenance division is responsible for all maintenance and upgrades of all City buildings.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Continue to provide prompt, courteous customer service: Courteous customer service provided to all City departments.
- Monitor facilities needs and schedule timely repairs: Repairs scheduled in a timely manner. Facility need addressed within budget constraints.

#### **ADDITIONAL ACCOMPLISHMENTS FY02**

- Restructure of Facilities division.
- Established record handling program.
- Council Chamber remodel.
- Dark Skies Citywide compliance.
- Cashiers area remodel.
- U.S.G.S. #1 move to modulars.
- Library remodels that included computer area.
- Environmental Services remodel.
- Refrigerator refrigerant extraction program.

#### **FY03 GOALS AND OBJECTIVES**

#### GOAL: COLLABORATION

#### **OBJECTIVE:**

Work with recreation staff and schools to bring swimming pool equipment to 100% operational condition.

#### GOAL: CUSTOMER SERVICE

- Continue prompt, courteous customer service: Entire crew received the Manager's Excellence Award for customer service.
- Monitor facilities needs and repairs: Projected needs schedules have been established and response times for daily general maintenance average about 20 minutes.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Swimming pool equipment in 100% operational condition	NA	80%	100%
Customer satisfaction overall rating	NA	NA	100%

<b>EXPENDITURES BY CATEGORY:</b>	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 277,169	\$ 308,815	\$ 366,832	\$ 317,262	GENERAL FUND	\$ 693,825
CONTRACTUAL	312,368	251,420	199,508	164,159	LIBRARY FUND	58,124
COMMODITIES	90,929	295,782	150,248	210,022	HIGHWAY USER REVENUE FUND	92,045
CAPITAL	52,645	388,679	79,157	321,266	WATER AND WASTEWATER FUND	43,230
TOTAL	\$ 733,111	\$1,244,696	\$ 795,745	\$1,012,709	AIRPORT FUND	15,086
					ENVIRONMENTAL SERVICES FUND	110,399
EXPENDITURES BY PROGRAM:						\$1,012,709
GENERAL ADMINISTRATION	\$ 101,273	\$ 308,019	\$ 298,011	\$ 271,962		
CUSTODIAL SERVICE	60,937	76,514	63,234	72,437		
STRUCTURAL & OTHER MAINT.	156,166	240,000	81,715	211,595		
MAINT-MECH,ELECT & PLUMB	275,373	133,950	192,784	150,952		
BEAVER ST ANNEX	-	85,907	80,756	-		
MILLIGAN HOUSE	-	9,493	7,933	10,740		
PREVENTATIVE MAINTENANCE	24,281	-	-	-		
MISC. IMPROV. CITY FACIL.	67,267	130,000	5,975	130,000		
SOILS REMEDIATION	47,814	210,813	65,337	115,023		
UST REMOVAL	-	50,000	-	50,000		
TOTAL	\$ 733,111	\$1,244,696	\$ 795,745	\$1,012,709		
				_		

The Facilities Maintenance operating budget has decreased 19.2% and capital expenditures total \$321,266 resulting in an overall net decrease of 18.6%. Personal Services increases are due to the market, merit, and health insurance increases. Facilities also underwent a re-organization that increased FTE's but reduced overall cost. Major capital (>\$10,000) includes \$115,023 for soils remediation, \$50,000 for underground storage tank removal, \$85,000 for asbestos abatement, \$45,000 for facilities testing and surveys, and \$26,243 for remodeling the Community Development counter. Up to \$165,023 of this capital budget may be used for Department of Justice required Americans with Disabilities Act improvements to City Hall.

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The mission of the Parks and Recreation Division is to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

#### PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of three community centers, an adult center, a therapeutic recreation center, an ice/roller rink, two swimming pools, and numerous sports fields. Special event and use permits are coordinated for numerous organizations and individuals, leisure education activities are programmed for all ages, and sports are facilitated for both adults and youth. The Parks and Recreation administrative functions and capital project management are also budgeted in this division.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Identify and complete equipment and facility upgrades in each program and recreation center to enhance the recreation experience and improve safety and accessibility: Installed new bleachers at Jay Lively Activity Center, new carpet and tile at Flagstaff Recreation Center, and new ceiling/insulation at Murdock Center. Began design of accessible restrooms at five facilities for construction in FY03.
- Develop new recreation programs through partnerships with community agencies: Administered contracts with HASTC, CCCY, FUSD (FACTS), and FHA (SHAC) for community services. Participated in discussions with YMCA regarding facility location and services. Coordinated portions of the "Back to School Resource Fair" in cooperation with Coconino County.
- ❖ Facilitate leisure education opportunities for youth and teens in order to develop aware and responsible citizens: Implemented new programs including summer ice skating, recreation "passport", Heritage Square September series, adult developmental soccer, teen coffeehouse at Murdock Center, Flagstaff Association for Life Long Leaning (FALL) classes, staff think tank.
- Analyze and implement sound facility use fee rate structures and use cost/benefit analysis to establish recreation activity fees and recreation priorities:

- Expanded use of Rec-Trac software at Parks & Recreation administrative office and to outlying facilities including the Adult Center and Jay Lively Activity Center. Completed parks and recreation survey through water bill distribution to ascertain community priorities and measure satisfaction.
- ❖ Implement the Recreation Bond/BBB capital program by initiating design and construction of projects identified in the schedule and Master Plan: Designed Thomas and Christensen field improvements. Began construction of Foxglenn Park and McMillan Mesa Park. Completed construction of Sechrist field improvements. Acquired 15 acres for Continental Park expansion. The subdivision developer completed improvements to Ponderosa Trails Park.

#### **FY03 GOALS AND OBJECTIVES**

### GOAL: QUALITY OF LIFE

**OBJECTIVES:** 

- Enhance the quality of life for our community by providing comprehensive recreation resources, services and programs through:
  - Identifying and completing equipment and facility upgrades to enhance recreation experiences and improve safety and accessibility.
  - Developing new recreation programs.

# GOAL: FISCAL RESPONSIBILITY OBJECTIVES:

Increase recreation revenues.

### GOAL: COLLABORATION

**OBJECTIVES:** 

Seek, strengthen, and enhance recreation services through new and continuing partnerships with other community agencies that optimize the delivery of services to citizens.

# GOAL: CAPITAL IMPROVEMENTS OBJECTIVES:

- Implement the Recreation Bond/BBB capital program by completing the design and construction of remaining projects.
- Prepare for a future bond initiative to fund additional projects.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Implement new events	5	7	5
Improve gross revenue & self sufficiency percentage			
Revenue	\$487,861	\$516,437	\$525,000
Self sufficiency percentage	14%	13%	14%
Complete BBB/Recreation Bond projects	None	Sechrist	Foxglenn, McMillan Mesa, Thomas, and Christensen

<b>EXPENDITURES BY CATEGORY:</b>	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$1,379,161	\$1,451,386	\$1,420,039	\$1,491,296	GENERAL FUND	\$2,723,098
CONTRACTUAL	383,732	472,050	419,174	455,390		\$2,723,098
COMMODITIES	235,357	249,200	213,282	186,384		
CAPITAL	175,987	380,750	98,259	590,028		
TOTAL	\$2,174,237	\$2,553,386	\$2,150,754	\$2,723,098		
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 382,192	\$ 448,758	\$ 405,646	\$ 439,194		
ATHLETIC PROGRAMS	204,002	229,298	191,414	198,755		
AQUATICS	203,821	287,453	232,747	288,637		
MURDOCK CENTER	165,683	270,381	252,841	189,468		
THERAPEUTICS	114,495	136,236	120,538	134,676		
FLAGSTAFF RECREATION CNTR	194,711	307,315	255,394	383,576		
ADULT CENTER	166,030	165,812	153,166	299,522		
COGDILL CENTER	154,673	158,319	129,670	248,068		
YOUTH COMMISSION	32,056	9,845	9,853	-		
JAY LIVELY ACTIVITY CENTR	385,986	497,599	363,810	502,546		
YOUTH SPORTS PROGRAMS	34,486	-	-	-		
COMMUNITY SERVICES/EVENTS	36,992	42,370	35,675	38,656		
AFTER SCHOOL ANCHOR PROG	58,247	-	-	-		
RECREATION GRANTS	40,863			_		
TOTAL	\$2,174,237	\$2,553,386	\$2,150,754	\$2,723,098		
OOMMENTARY						

The Recreation operating budget has decreased 1.8% and capital expenditures total \$590,028 resulting in an overall net increase of 6.6%. Personal Services increases are due to market, merit, and health insurance increases. Major capital (>\$10,000) includes items of capital equipment as well as capital improvements within the respected programs. Refer to Schedules 8 and 9 in the Financial Summaries Section for a detailed capital listing.

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#### **PUBLIC WORKS**

#### **DIVISION 32 STREET MAINTENANCE AND REPAIRS**

#### **MISSION**

The Streets division dedicates its efforts to provide quality service for the ever-growing transportation needs of our community.

#### PROGRAM DESCRIPTION

The Street division is responsible for maintenance to paved and unpaved streets within the City. Providing street sweeping, snow and ice control, striping, regulatory sign maintenance, pothole patching, drainage maintenance, and streetlight checks does this.

#### FY02 GOALS/OBJECTIVES AND RESULTS

- Start an OSHA Training Program: Worked with OSHA representatives to complete a facility safety inspection for the Public Works yard and complied with all recommendations.
- Develop a Best Practices Program through ICMA: Currently providing information to ICMA on Best Practices
- Maintain a Street Preventive Maintenance Program to keep streets patched and repaired and roads graded before they deteriorate: Carried over.
- Create and update an inventory of street related items and install on a computer for reference (items example--guard rail, streetlights, drainage, lane miles, etc): Currently has guardrail, updated drainage on computer.

#### ADDITIONAL ACCOMPLISHMENTS FY02

Purchased truck mounted message board to ensure safety of employees working in the street and the traveling public.

- Third Party Commercial Drivers License Trainer Certification Audit approved.
- National Safety Council Flagman Trainer Certification.
- Completed bid specifications on new street sweeper, working with vendor to comply with specifications and sweeping standard set in the bid.
- Worked inter-departmentally to provide forklift certification and Commercial Drivers License training to all City divisions.
- Currently providing information to ICMA on Best Practices.
- Currently have guardrail, updated drainage on computer.

#### **FY03 GOALS AND OBJECTIVES**

### GOAL: CUSTOMER SERVICE

**OBJECTIVE:** 

Keep dirt streets graded and potholes patched before they deteriorate.

#### GOAL: PUBLIC SAFETY

- Sweep cinders from roadways when winter storms subside making arterial, collectors, and bike paths a priority.
- Respond to traffic signal outages and downed stop signs within 45 minutes or less of notification.

#### **DIVISION 32 STREET MAINTENANCE AND REPAIRS**

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Perform routine street sweeping, using four sweepers operating 40 hours/week	80%	90%	95%
Have all dirt street graded on a regular schedule and apply dust abatement as needed to 14 miles of dirt streets	85%	90%	95%
Inspect and clean traffic signal heads on a regular schedule	65%	85%	90%
Provide grading twice per month	NA	85%	90%
Patch potholes within 24 hours	NA	75%	85%
Sweep 23 miles in 10 hour day	NA	80%	90%
Install portable stop signs within 45 minutes or less	NA	0%	75%

<b>EXPENDITURES BY CATEGORY:</b>	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$1,316,064	\$1,605,713	\$1,543,205	\$1,734,917	HIGHWAY USER REVENUE FUND	\$3,500,351
CONTRACTUAL	356,987	371,952	357,665	404,035		\$3,500,351
COMMODITIES	616,535	695,210	606,645	723,045		
CAPITAL	311,544	617,254	490,365	638,354		
TOTAL	\$2,601,130	\$3,290,129	\$2,997,880	\$3,500,351	1	
EXPENDITURES BY PROGRAM:					1	
GENERAL ADMINISTRATION	\$ 123,435	\$ 211,190	\$ 182,088	\$ 249,469		
STREET CLEANING	387,721	243,507	246,537	414,250		
SNOW CONTROL	464,962	534,361	485,033	673,943		
SIGN,SIGNAL,MARK & LIGHT	326,173	413,549	345,423	366,790		
STREET MAINTENANCE	912,890	1,521,120	1,363,729	1,271,746		
DRAINAGE WAY MAINTENANCE	26,903	46,072	58,111	59,798		
TRAINING	1,131	2,950	1,926	1,900		
STREET LIGHTS	357,779	317,380	309,139	320,430		
TRAFFIC SIGNAL MAINTENANC	-	-	-	142,025		
WESTRIDGE ROADS	136	-	432	-		
REPAIR AND DEMOLITION			5,462	-		
TOTAL	\$2,601,130	\$3,290,129	\$2,997,880	\$3,500,351		
					1	

#### COMMENTARY:

The Streets Maintenance operating budget has increased 7.1% and capital expenditures total \$638,354 resulting in an overall net increase of 6.4%. Personal Services increases are due to the increases in the market, merit, and health insurance. Additionally, a Traffic Signal Technician position was added. Commodities increases are due to stocking additional supplies so that the Traffic Signal Technician can be efficient in his/her job. Major capital (>\$10,000) includes several vehicles including two dump trucks and a street sweeper and \$33,554 for traffic LED retrofits.

Annual Financial Plan 155 City of Flagstaff, AZ

The Airport division dedicates its efforts to provide quality service for the ever-growing transportation needs of our community.

#### PROGRAM DESCRIPTION

The Airport division operates and maintains Flagstaff Pulliam Airport. The Airport is certificated by the Federal Aviation Administration (FAA) as a non-hub air carrier and general aviation airport. Responsibilities of the division include administration, safety, operations, and maintenance of all buildings and pavements with federal mandates to provide aircraft rescue/fire-fighting, medical response, and security. Other services are provided through lease agreements with the direct service providers, (i.e. airlines, car rental agencies, fixed base operators, and other concessionaires). The division is also developing the airport Business Park.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Operate and maintain the airport in a safe and efficient manner. Administer all programs as required by federal, state and local regulations with an ever-increasing demand for safety/security and protection of the environment: Completed Annual Federal Airport Inspection with no violations. This Division won the Public Works Department Safety Division of the year award.
- Make necessary capital improvements in order to comply with federal requirements and to accommodate increased demand by the flying public: Completed construction of \$4 million in apron improvements to meet FAA standards.
- Improve productivity and increase revenue in order to lessen subsidy from the general fund: Peabody Coal lease will increase revenue in next FY. Revenue did increase in several key areas such as fuel flowage fees and hangar storage and ground leases.

- Increase the availability of scheduled, as well as ondemand air service, with increased enplanements: Worked with America West to improve fares and service. Met with several potential airlines and will continue dialogue
- Develop new business opportunities in the Airport Business Park: Installed fiber optic cable at business park parcels to encourage development.

#### ADDITIONAL ACCOMPLISHMENTS FY02

- Secured \$10 million in FAA grants to construct new north parallel taxiway and make safety area improvements.
- Completed new ground lease with Peabody Coal for their construction of a new hangar.
- Completed new ground lease with Guardian Air Medical for their construction of a new hangar.

#### **FY03 GOALS AND OBJECTIVES**

### GOAL: CAPITAL IMPROVEMENTS

**OBJECTIVES:** 

- Complete current construction projects including taxiway and safety area on time and within budget with minimal disruption to air operations.
- Complete consultant selection and begin development of new Airport Master Plan and noise study.

#### GOAL: FISCAL HEALTH

- Continue to develop public/private partnerships with airport tenants and specifically work with Guardian Air Medical for completion of their new hangar and road construction.
- Secure FAA grants for construction of runway extension to encourage air service development.
- Secure alternative forms of financing for future airport development including construction of new hangars and a rental car facility.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
All aircraft Rescue and Firefighting (ARFF) and medical responses made in less than three minutes	100%	100%	100%
Snow and ice control operations are initiated and the airfield is open by 07:00	99%	99%	100%
All airfield facilities and equipment repairs are commenced within 24 hours of notification	100%	100%	100%
Show increase in revenues	3.2%	-2.26% (1)	-2.0% (1)
Complete taxiway and safety area construction	NA	NA	11/30/02
Complete consultant selection and begin Master Plan process	NA	NA	7/31/02
Complete Guardian Medical hangar and construction of new Piper Lane	NA	NA	10/30/02
Secure FAA discretionary and entitlement grants for design and construction of runway extension	NA	NA	12/31/02
Secure loan from AAAE fund for construction of hangars and rental car facility	NA	NA	8/31/02

(1) The event of the 9-11 disaster had a direct impact on Airport Revenues that is anticipated to carry over for two years.

<b>EXPENDITURES BY CATEGORY:</b>	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 426,341	\$ 456,375	\$ 430,346	\$ 489,198	AIRPORT FUND	\$1,350,283
CONTRACTUAL	246,662	254,795	253,511	238,922		\$1,350,283
COMMODITIES	55,487	98,840	90,613	85,898		
CAPITAL	158,497	89,588	90,638	536,265		
TOTAL	\$ 886,987	\$ 899,598	\$ 865,108	\$1,350,283		
					1	
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 358,035	\$ 338,609	\$ 334,610	\$ 387,704		
SAFETY AND SECURITY	112,815	94,452	82,735	81,735		
SNOW CONTROL	72,047	67,952	58,538	258,666		
MAINT BLDGS AND GROUNDS	269,610	317,747	308,747	329,998		
MAINT RUNWAY & TAXIWAY	74,480	80,838	80,478	69,853		
PVMNT MAINT-WEST TAXIWAY				222,327		
TOTAL	\$ 886,987	\$ 899,598	\$ 865,108	\$1,350,283		

#### COMMENTARY:

The Airport operating budget has increased 0.5% and capital expenditures total \$536,265 resulting in an overall net increase of 50.1%. Personal Services increased due to the net effect of market and merit adjustments. Contractuals and commodities decreased due to budget reductions in the General Fund. Major capital (>\$10,000) includes \$34,639 for lease payments, \$54,949 for loan payments, \$30,000 for an ADA ramp, \$198,177 for a snow plow, and \$222,327 for pavement maintenance. The ramp, plow and pavement maintenance are grant funded. Onetime expenditures for this division is \$10,000 for carryover of economic development/marketing of the Airpark.

Annual Financial Plan 157 City of Flagstaff, AZ

The Environmental Services division is comprised of a valuable team of professionals committed to working together to provide the citizens of Flagstaff the best refuse and recycling service; a forward thinking and community based conservation program; and an Environmental Management and Landfill program that exceeds all Federal and industry standards.

#### PROGRAM DESCRIPTION

The Environmental Services Division provides the citizens of Flagstaff the best refuse and recycling service; a progressive, community-based conservation program, and an Environmental Management and Landfill program that strive to be models in the industry. We accomplish our goals through a team of professional committed to collaboration, excellent customer service, and the value of our community's quality of life.

#### **FY02 GOALS/OBJECTIVES AND RESULTS**

- Operate Landfill in full compliance with State and Federal regulations: Negotiated a reduction of lysimeter water sampling requirements at Cinder Lake Landfill. Completed construction of a passive methane mitigation project meeting ADEQ requirements.
- Environmental Management program to meet State and Federal standards and regulations: All Phase I and II site assessment were completed on time and on budget. Staff successfully negotiated for prepurchase site clean up of the ANT parcel resulting in significant savings to the City. Stormwater Pollution Prevention Plans were completed for both the airport and City Yard.
- Meet or exceed all performance standards relating to collection programs: Per standard: Completed construction of two Environmental Services administration buildings. Negotiated a reduction of lysimeter water sampling requirements at Cinder Lake Landfill. Completed construction of a passive methane mitigation project meeting ADEQ requirements.
- Provide current, accurate conservation information to enable community to live more in balance with our environment: Conservation Programs held Flagstaff's first ever Electronics Recycling Event drawing more than 600 participants and collecting more than 90,000 lbs. of electronic equipment. This event received the Governor's Pride Award.

Refurbished and distributed 78 bicycles to needy community members through the "Wheels for Winners" bicycle recycling program. Distributed 300-backyard compost bins to Flagstaff residents.

#### ADDITIONAL ACCOMPLISHMENTS FY02

- Assisted Utilities Department in the siting and completion of water wells.
- Phase two of the Cinder Lake Landfill boundary fencing was completed.
- The Sinclair Inert Pit reached final closure in September.
- Successfully completed cleanup of the Howington property litter code violation.
- Successfully negotiated a cleanup crew from the Winslow prison to perform litter cleanup at the Cinder Lake Landfill resulting in significant savings over previous contractor cleanups.
- ❖ Increased commercial recycling tonnage by 20%.
- Received grant to construct hazardous collection facility at City landfill.

\*

#### **FY03 GOALS AND OBJECTIVES**

# GOAL: ORGANIZATIONAL SUPPORT OBJECTIVE:

Improve the Collection Program safety record through the development of a mandatory employee safety-training program for each type of equipment.

#### GOAL: QUALITY OF LIFE

- Through ADEQ funding, implement a year round, permanent household hazardous waste program at the Cinder Lakes Landfill.
- Ensure citywide compliance with environmental regulations.
- Support and expand the community-wide recycling program by increasing business participation and implementing customer-friendly collection programs.
- Initiate and maintain a comprehensive Environmental Advisory Team that will provide the City with environmentally sound operating options through a review of the current City purchasing and operations policies.
- Heighten community awareness of litter within our community through a specialized anti-litter campaign.
- Establish a new and inexpensive source of labor for clean up of illegal dumpsites and special areas.

- Operate the Landfill in full compliance with State and Federal regulations and utilize best management practices for daily operations by:
  - Monitoring and tracking the volume of dirt being used daily to cover refuse.
  - Minimizing the amount of litter leaving the facility boundaries in accordance with Forest Service Litter Plan.
  - Fully implementing the Storm Water Management Plan.

 Assuring full compliance with Special Waste regulation while providing excellent customer service for special requests.

GOAL: CUSTOMER SERVICE

#### **OBJECTIVE**:

- Excel at customer service through the provision of once-per-week container collection.
- Respond to all customer inquiries within 24 hours.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Household hazardous waste center operational	NA	NA	9/1/02
Operate household hazardous waste facility with zero accidents	NA	NA	0
Divert to recycling 50% of the hazardous waste received	NA	NA	6/30/03
Return all phone calls/respond to requests from citizens for environmental management information within 24 hours	NA	NA	100%
Respond to asbestos and indoor air quality information requests from City personnel within 24 hours. Where additional research is necessary, respond with answers within three days	NA	NA	100%
Complete Phase I environmental site assessment requests in six weeks or less (	NA	NA	100%
Increase the number of business recycling at 10% by 6/30/03	NA	NA	10%
Implement a residential curbside glass recycling program	NA	NA	10/1/02
Increase the volume of glass being recycled by 25% by 6/30/03	NA	NA	25%
Implement an improved green-waste recycling program	NA	NA	7/1/02
Increase the amount of green-waste diverted by 20%	NA	NA	20%
Establish the Environmental Advisory Committee and create a work plan, benchmarks, and team goals	NA	NA	12/31/02
Complete department audits and have initial report providing suggested direction to top staff	NA	NA	6/30/03
Audit and revitalize the Adopt-an-Avenue/Park/Trail program through volunteer outreach and cleaning out old signs	NA	NA	15 miles
Initiate a fast food litter awareness campaign in collaboration with local restaurants	NA	NA	3/1/03
Create a partnership with Coconino County Jail for clean-up crews of illegal dump sites and littered areas	NA	NA	10/31/02
Track tonnage collected and provide management report	NA	NA	6/30/03
Reduce accidents in the collection program by 25%	26%	39%	20%
Provide once per week container collection	100%	100%	100%
Respond to all customer inquiries within 24 hours	95%	98%	100%
Provide cross training to 25% of division Equipment Operators	NA	NA	6/30/03
New employees or employees changing type of equipment will undergo complete training within 60 days of assignment and pass training test	NA	NA	100%
Maximize use of alternative daily cover; limit use of dirt to 80cy per day	NA	NA	100%
Develop system for monitoring the effectiveness of new wind blown litter fences and a play for daily placement	NA	NA	10/31/02
Respond to customer requests for asbestos disposal within 24 hours and within 48 hours for wastes requiring lab analysis	NA	NA	100%

Annual Financial Plan 159 City of Flagstaff, AZ

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$1,865,307	\$2,213,553	\$2,135,718	\$2,369,041	ENVIRONMENTAL SERVICES FUND	\$7,121,922
CONTRACTUAL	1,151,693	1,710,621	1,627,094	1,934,265		\$7,121,922
COMMODITIES	572,258	718,880	601,861	762,588		
CAPITAL	1,755,212	1,918,163	889,875	2,056,028		
TOTAL	\$5,344,470	\$6,561,217	\$5,254,548	\$7,121,922	1	
		, , , ,		, , , ,	1	
EXPENDITURES BY PROGRAM:					1	
GENERAL ADMINISTRATION	\$ 290,416	\$ 328,930	\$ 284,875	\$ 416,925		
RESIDENTIAL COLLECTION	928,415	1,135,193	1,003,862	1,252,670		
COMMERCIAL COLLECTION	315,116	928,254	974,104	1,360,642		
SANITARY LANDFILL	2,254,101	2,109,290	1,260,160	1,916,577		
BIN MAINT-RESIDENTIAL	25,630	40,741	40,694	47,944		
BIN MAINT-COMMERCIAL	54,497	62,941	60,555	72,918		
HOIST & HAUL	134,958	298,924	137,198	333,101		
RECYCLING-LANDFILL	83,831	79,275	53,396	90,776		
HOUSEHOLD HAZ WASTE COLL	94,655	103,599	68,128	85,836		
RECYCLING - CURBSIDE COLL	526,415	638,141	374,006	789,442		
INERT MATERIAL LANDFILL	62,093	79,932	77,814	93,922		
REFRIGERANT EXTRACTION	31	-	-	-		
COMMERCIAL RECYCLING	288,644	424,766	266,681	376,984		
CONSERVATION EDUCATION	30,538	47,510	43,241	53,441		
CLEAN & GREEN	45,014	48,764	31,166	-		
ENVIRONMENTAL MANAGEMENT	139,444	145,084	144,733	158,940		
ENVIRONMENTAL CODE ENFORC	,	80,856	71,426	63,459		
COMMERCIAL SALES	9,527	9,017	8,174	8,345		
COUNTY COMMERCIAL REFUSE	14,741	-	17,980	-		
COUNTY COMMERCIAL RECYCL	2,648	-	2,458	-		
COUNTY - HOIST AND HAUL	218	-	487	-		
CINDERLAKE ADMIN BLDG	329	-	-	-		
CINDERLAKE LNDFILL EXPAND	(134)	-	-	-		
LANDFILL SITE IMPROVEMENT	3,868	-	134,369	-		
HH HAZARDOUS WASTE BUILD			199,041	-		
TOTAL	\$5,344,470	\$6,561,217	\$5,254,548	\$7,121,922		

The Environmental Services operating budget has increased 9.1% and capital expenditures total \$2,056,028 resulting in an overall net increase of 8.5%. Personal Services increases are due to market, merit and health insurance increases. Contractual increases are due to expected increase in utilities, and reflects the adjustment to better represent actual tonnage estimate. Commodities increase is due to the increase of appraisal and permits line item to actual for state air quality. Major capital (>\$10,000) includes some capital equipment as well as capital improvements ongoing at the Landfill. Refer to Schedules 8 and 9 in the Financial Summary Section for a detailed listing.

Annual Financial Plan 160 City of Flagstaff, AZ